

A RESOLUTION OF THE LODI CITY COUNCIL APPROVING FISCAL
YEAR 2010/11 FACILITY USE RATES FOR PARKS AND RECREATION
AND LABOR RATES FOR THE FIRE DEPARTMENT, PUBLIC WORKS
ENGINEERING DIVISION, AND COMMUNITY DEVELOPMENT
DEPARTMENT AND AUTHORIZING THE CITY MANAGER TO APPROVE
ANNUAL RATE REVISIONS

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WHEREAS, it is sound business practice to adjust rates annually to reflect the current cost of doing business; and

WHEREAS, facility use rates for parks and recreation facilities have not been revised for a number of years; and

WHEREAS, the Parks and Recreation Department surveyed nine surrounding cities; and

WHEREAS, facility use rates have been developed to fairly reflect the competitive rates in the Lodi market area; and

WHEREAS, the Parks and Recreation Commission has reviewed, approved, and recommended the resultant rates; and

WHEREAS, the City Council has previously approved the labor rate methodology developed by MGT America, Inc.; and

WHEREAS, the labor rates for the Fire Department, Public Works Engineering Division, and Community Development Department have been calculated using the MGT America, Inc. rate model; and

WHEREAS, annual approval of labor rates based upon the adopted budget is a ministerial action.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Lodi does hereby approve the facility use rates for Parks and Recreation and the labor rates for the Fire Department, Public Works Engineering Division, and the Community Development Department.

FURTHER BE IT RESOLVED that the City Council of the City of Lodi does hereby grant authority to the City Manager to approve annual revisions to these rates based upon the adoption of the budget, and any revisions thereto.

Dated: July 7, 2010

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I hereby certify that Resolution No. 2010-116 as passed and adopted by the City Council of the City of Lodi in a regular meeting held July 7, 2010, by the following votes:

AYES: COUNCIL MEMBERS – Hansen, Johnson, Mounce, and Mayor Katzakian

NOES: COUNCIL MEMBERS – None

ABSENT: COUNCIL MEMBERS – Hitchcock

ABSTAIN: COUNCIL MEMBERS – None


RANDI JOHL
City Clerk

**City of Lodi
Parks and Recreation
Facility Use Fees**

Facility	Current			Proposed	
	Group B	Group C	Group D	Community Groups & Residents	Non-Resident & Commercial
BASEBALL FIELDS:					
<u>Zupo Field at Lawrence Park</u>					
Game	\$100	\$110	\$150	\$200	\$250
Doubleheader	\$120	\$140	\$180	\$250	\$300
Practice	\$80	\$90	\$120	n/a	n/a
Lights	\$20/hr	\$20/hr	\$20/hr	\$20/hr	\$20/hr
Tournament/game	\$130	\$130	\$130	\$150	\$150
<u>Yamashita Field Kofu Park</u>					
Game	\$85	\$95	\$125	\$140	\$170
Doubleheader	\$115	\$125	\$155	\$190	\$240
Practice	\$85	\$95	\$125	\$100	\$125
Lights	\$10/hr	\$10/hr	\$10/hr	\$10/hr	\$10/hr
Tournament/game	\$130	\$130	\$130	\$120	\$120
<u>Blakely Park East Diamond</u>					
Game	\$70	\$80	\$100	\$100	\$125
Doubleheader	\$100	\$110	\$140	\$150	\$175
Practice	\$50	\$60	\$75	\$80	\$100
<u>Softball Fields</u>					
<u>Softball Complex</u>					
Game	\$90	\$95	\$105	\$120	\$150
Doubleheader	\$110	\$115	\$125	\$160	\$200
Practice	\$65	\$70	\$80	\$100	\$125
Lights	\$10/hr	\$10/hr	\$10/hr	\$10/hr	\$10/hr
Tournament/game	\$25	\$25	\$25	\$25	\$25
<u>Chapman Field at Armory Park</u>					
Game	\$90	\$95	\$105	\$120	\$150
Doubleheader	\$110	\$115	\$125	\$160	\$200
Practice	\$65	\$70	\$80	\$100	\$125
Lights	\$10/hr	\$10/hr	\$10/hr	\$10/hr	\$10/hr
Tournament/game	\$25	\$25	\$25	\$25	\$25

**City of Lodi
Parks and Recreation
Facility Use Fees**

Facility	Current			Proposed	
	Group B	Group C	Group D	Community Groups & Residents	Non-Resident & Commercial
LODI LAKE RUNNING EVENTS:					
LUSD weekday meets	\$250				
LUSD weekend meets	\$750				
Weekend races	\$100-\$400			\$400	\$500
LUSD weekday dual meets				\$250	
LUSD invitationals				\$1,000	
Weekend races must be completed by noon for public access of facility.					
GRAPE BOWL:					
Game (less than 3000 attendance)	\$1,500		\$2,500	\$120/hr	\$150/hr
Game (3000-5000 attendance)	\$2,500		\$3,500	\$120/hr	\$150/hr
Game (5000+ attendance)	\$4,000		\$5,000	\$120/hr	\$150/hr
General Use (less than 3000 attendance)	\$1,500		\$2,500	\$120/hr	\$150/hr
General Use (3000-5000 attendance)	\$2,500		\$3,500	\$120/hr	\$150/hr
General Use (5000+ attendance)	\$4,000		\$5,000	\$120/hr	\$150/hr
Extra days (set-up & take down)	\$300			\$500	\$500
Extra hours (set-up & take down)				\$50	\$50
Lights/hr	n/a			\$20/hr	\$20/hr
LUSD Band Review	\$3,375			\$120/hr	
Group B game includes 5% gate					
Group B general use includes 10% gate					
Group D includes 10% all proceeds					
New classifications require \$1 per ticket					
Additional staffing fees to be determined by number of participants, spectators, etc. Additional ticketing fees to be determined.					
Soccer goals and nets not included.					

**City of Lodi
Parks and Recreation
Facility Use Fees**

Facility	Current			Proposed	
	Group B	Group C	Group D	Community Groups & Residents	Non-Resident & Commercial
SOCCER FIELDS:					
Kofu, Salas, Peterson					
Game	\$70	\$75	\$90	\$150	\$150
Doubleheader	not listed			\$300/day	\$300/day
Practice	not listed				
Lights	10/hr	10/hr	10/hr	10/hr	10/hr
Tournament/game	not listed			\$300/day	\$300/day
NATIONAL GUARD ARMORY BUILDING:					
Game/2 hr. use	\$100	\$150	\$200	\$45/hr	\$60/hr
Doubleheader	not listed				
Practice/2 hr use	\$15	\$20	\$25	\$45/hr	\$60/hr
Staffing	\$10-\$12/hr			\$20/hr	\$20/hr
Staffing required for all uses; 1/2 hour opening and closing by facility supervisor					
ENZE/HSS POOL:					
25 people (2 hr. increment)	\$85	\$95	\$110	\$95	\$110
Each additional hour	\$35	\$35	\$35	\$35	\$35
Each increment of 25 people	\$35	\$35	\$35	\$35	\$35
Private Party (includes gazebo)					
25 people (2 hr. increment)	\$85	\$95	\$110	\$95	\$110
Each additional hour	\$35	\$35	\$35	\$35	\$35
Each increment of 25 people	\$35	\$35	\$35	\$35	\$35
Wading Pool private party (max 25)					
25 people (2 hour increment)	\$65	\$75	\$90	\$75	\$90
Each additional hour	\$35	\$35	\$35	\$35	\$35
Gazebo 3 hrs (1-50 people)				\$95	\$110
Gazebo 3 hrs (50-100 people)				\$120	\$135
Each additional hour	\$35	\$35	\$35	\$35	\$35

**City of Lodi
Parks and Recreation
Facility Use Fees**

Facility	Current			Proposed	
	Group B	Group C	Group D	Community Groups & Residents	Non-Resident & Commercial
CITY PARKS:					
Emerson	\$50	\$60	\$80	\$70	\$90
Katzakian	\$30	\$45	\$65	\$50	\$65
Lawrence	\$45	\$65	\$70	\$60	\$75
Legion	\$50	\$60	\$80	\$70	\$90
Peterson	\$30	\$45	\$65	\$50	\$65
Salas	\$50	\$60	\$80	\$70	\$90
LODI LAKE:					
Youth Area-Shelter	\$75	\$125	\$150	\$140	\$175
Youth Area-Whole	\$175	\$225	\$300	\$250	\$375
Hughes Beach-Shelter	\$50	\$75	\$100	\$85	\$125
Hughes Beach-Whole	\$100	\$125	\$200	\$140	\$250
Parson's Point-Shelter	\$50	\$75	\$100	\$85	\$125
Parson's Point-Whole	\$100	\$125	\$200	\$140	\$250
Rotary Area-Shelter	\$50	\$75	\$100	\$85	\$125
Rotary Area-Whole	\$100	\$125	\$200	\$140	\$250
Kiwanis Area	\$75	\$100	\$125	\$110	\$160
BUILDINGS:					
Hale Park	\$20	\$30	\$40	\$35	\$50
Kofu	\$55	\$65	\$80	\$70	\$90
Lee Jones	\$55	\$65	\$80	\$70	\$90
RV CAMPING:			\$24/night		\$30/night

**CITY OF LODI
FIRE DEPARTMENT
FISCAL 2010/11 BUDGET**

Fully Burdened Hourly Rates

	Position	FTE	Annual Sal/Ben	Hourly			2009/10 Rates
				Sal/Ben	Overhead	Total	
1	Fire Chief	1.0	\$ 206,320	\$ 132.70	\$ 33.79	\$ 166.49	
2	Administrative Secretary	1.0	\$ 77,780	\$ 50.03			
3	Sr. Administrative Clerk	1.0	\$ 60,830	\$ 39.12			
4	Fire Division Chief	1.0	\$ 175,850	\$ 113.10	\$ 28.80	\$ 141.90	\$ 75.00
5	Fire Battalion Chief	4.0	\$ 705,880	\$ 113.50	\$ 28.90	\$ 142.40	\$ 75.00
6	Fire Captain	15.0	\$ 2,169,786	\$ 93.04	\$ 23.69	\$ 116.73	\$ 75.00
7	Fire Engineer	21.0	\$ 2,678,914	\$ 82.05	\$ 20.89	\$ 102.94	\$ 75.00
8	Firefighter	16.0	\$ 1,657,198	\$ 66.62	\$ 16.96	\$ 83.58	\$ 75.00
9							
10							
11							
12							
13							
TOTAL:		60.00	\$ 7,732,558				

Hourly salary rate is calculated by dividing annual salary by 1555 productive hours.

Hourly overhead rate is applied to hourly salary/benefits.

CITY OF LODI
FIRE DEPARTMENT
FISCAL 2010/11 BUDGET

Indirect Cost Rate Calculation

DESCRIPTION OF COST	Total Cost	Unallowable	Allowable Indirect	Allowable Direct
Salary and Wages	\$ 7,732,558		\$ 547,553	\$ 7,185,005
Distribution %:	700.00%		7.08%	92.92%
Temporary & Overtime	\$ 381,720			\$ 381,120
Benefits	\$		\$ -	\$
Subtotal:	\$ 8,113,678		\$ 547,553	\$ 7,566,125
B) Other Operating Expenses:				
Rental of Equipment	\$ 148,000		148,000	
Small tools & Equipment	\$ 12,000		12,000	
Safety Equipment	\$ 65,000		65,000	
Other Materials & Supplies	\$ 514,110		514,110	
Postage & Cellular Phone Charges	\$ 12,000		12,000	
	\$	\$		\$
Total Departmental Expenditures:	\$ 8,864,788	\$	\$ 1,298,653	\$ 7,566,125
C) Cost Allocation Plan Allocations:				
2009 Cost of Services (In-house)	\$ 627,990		\$ 627,990	
Total Indirect Costs:				
	\$ 627,990		\$ 627,990	
D) Total Costs	\$ 9,492,778	\$ -	\$ 1,926,653	\$ 7,566,125
Total Indirect Costs				
	1,926,653			
Total Direct Sal & Benes				
	7,566,125		Calculated Indirect Cost Rate	25.46%

1 Consists of support from: City Council, City Manager, City Clerk, City Attorney, Human Resources, Information Technology, Finance Revenue/Collections, Finance Accounting, Budget and Treasury, Non-Departmental and Facility Maintenance.

CITY OF LODI
FIRE DEPARTMENT
FISCAL 2010/11 BUDGET

Personnel Services Analysis

			Indirect vs. Direct Activities			
Position Title	# of FTE	Annual Salary	Indirect Sal/Ben		Direct Sal/Ben	
			%	\$	%	\$
1 Fire Chief	1.0	\$206,320	70.00%	144,424	30.00%	61,896
2 Administrative Secretary	1.0	\$77,780	100.00%	77,780		
3 Sr. Administrative Clerk	1.0	\$60,830	100.00%	60,830		
4 Fire Division Chief	1.0	\$175,850	30.00%	52,755	70.00%	123,095
5 Fire Battalion Chief	4.0	\$705,880	30.00%	211,764	70.00%	494,116
6 Fire Captain	15.0	\$2,169,786			100.00%	2,169,786
7 Fire Engineer	21.0	\$2,678,914			100.00%	2,678,914
8 Firefighter	16.0	\$1,657,198			100.00%	1,657,198
9						
10						
11						
12						
13						
Total:	60.00	\$ 7,732,558	7.08%	\$ 547,553	92.92%	\$ 7,185,005

CITY OF LODI
ENGINEERING DIVISION
FISCAL 2010/11 BUDGET

Fully Burdened Hourly Rates

	Position	FTE	Annual Sal/Ben	Hourly			2009'10 Rates
				Sal/Ben	Overhead	Total	
1	Public Works Director	0.7	\$ 130,771	\$ 120.15	\$ 34.32	\$ 154.48	\$ 110.00
2	Management Analyst	0.3	\$ 30,252	\$ 64.86			
3	Administrative Secretary	0.3	\$ 24,533	\$ 52.60			
4	Construction Project Manager	1.0	\$ 113,340	\$ 72.90			
5	Engineering Technician	2.0	\$ 189,500	\$ 60.94	\$ 17.41	\$ 78.35	\$ 55.00
6	Public Works Inspector	1.0	\$ 88,530	\$ 56.94	\$ 16.27	\$ 73.21	
7	Senior Civil Engineer	2.0	\$ 270,995	\$ 87.15	\$ 24.89	\$ 112.04	\$ 80.00
8	Senior Engineer Technician	3.0	\$ 298,130	\$ 63.92	\$ 18.26	\$ 82.17	\$ 60.00
9	Administrative Clerk	1.0	\$ 61,690	\$ 39.68	\$ 11.33	\$ 51.01	\$ 40.00
10							
11							
12							
13							

TOTAL: 11.30 \$ 1,207,740

Hourly salary rate is calculated by dividing annual salary by 1555 productive hours.

Hourly overhead rate is applied to hourly salary/benefits.

**CITY OF LODI
ENGINEERING DIVISION
FISCAL 2010/11 BUDGET**

Indirect Cost Rate Calculation

DESCRIPTION OF COST	Total Costs	Unallowable	Allowable Indirect	Allowable Direct
A) Personnel Analysis:				
Salary and Wages	\$ 1,207,740		\$ 74,400	\$ 1,133,340
Distribution %:	100.00%		6.16%	93.84%
Temporary & Overtime	\$ 381,120			\$ 381,120
Benefits	\$ -		\$ -	\$ -
Subtotal:	\$ 1,588,860		\$ 74,400	\$ 1,514,460
B) Other Operating Expenses:				
Information Systems Software	\$ 5,000		5,000	
Professional Services	\$ 15,000		15,000	
Postage and Cellular Phones	\$ 3,430		3,430	
Miscellaneous supplies/materials	\$ 49,440		49,440	
Subtotal:	\$ 72,870	\$ -	\$ 72,870	\$ -
Total Departmental Expenditures:	\$ 1,661,730	\$ -	\$ 147,270	\$ 1,514,460
C) Cost Allocation Plan Allocations:				
2009 Cost of Services (In-house) 1	\$ 285,350		\$ 285,350	
Total Indirect Costs	\$ 285,350		\$ 285,350	
D) Total Costs	\$ 1,947,080	\$ -	\$ 432,620	\$ 1,514,460
Total Indirect Costs	432,620			
Total Direct Sal & Benes	1,514,460		Calculated Indirect Cost Rate	28.57%

1 Consists of support from: City Council, City Manager, City Clerk, City Attorney, Human Resources, Information Technology, Finance Revenue/Collections, Finance Accounting, Budget and Treasury, Non-Departmental and Facility Maintenance.

2 Public Works Director indirect cost rate is 3.29%

CITY OF LODI
ENGINEERING DIVISION
FISCAL 2010/11 BUDGET
Personnel Services Analysis

			Indirect vs Direct Activities			
Position Title	# of FTE	Annual Salary	Indirect Sal/Ben		Direct Sal/Ben	
			%	\$	%	\$
1 Public Works Director	0.7	\$130,771	15.00%	19,616	85.00%	,111,155
2 Management Analyst	0.3	\$30,252	100.00%	30,252		
3 Administrative Secretary	0.3	\$24,533	100.00%	24,533		
4 Construction Project Manager	1.0	\$113,340			100.00%	113,340
5 Engineering Technician	2.0	\$189,500			100.00%	189,500
6 Public Works inspector	1.0	\$88,530			100.00%	88,530
7 Senior Civil Engineer	2.0	\$270,995			100.00%	270,995
8 Senior Engineer Technician	3.0	\$298,130			100.00%	298,130
9 Administrative Clerk	1.0	\$61,690			100.00%	61,690
10						
11						
12						
13						
Total:	11.30	\$ 1,207,740	6.16%	\$ 74,400	93.84%	\$ 1,133,340

CITY OF LODI
BUILDING DIVISION
FISCAL 2010/11 BUDGET

Fully Burdened Hourly Rates

	Position	FTE	Annual Sal/Ben	Hourly			2009/10 Rates
				Sal/Ben	Overhead	Total	
1	Administrative Secretary (50%)	0.5	\$ 40,890	\$ 52.60			
2	Comm Dev Director (50%)	0.5	\$ 62,448	\$ 80.33			
3	Building Inspector II	2.0	\$ 178,530	\$ 57.41	\$ 77.92	\$ 135.34	\$ 135.69
4	Building Official	1.0	\$ 142,170	\$ 91.44	\$ 124.11	\$ 215.55	\$ 227.01
5	Permit Technician	2.0	\$ 143,960	\$ 46.30	\$ 62.83	\$ 109.13	\$ 102.36
6	Jr Plans Examiner/Engineer	1.0	\$ 97,382	\$ 62.63	\$ 85.01	\$ 147.64	\$ 150.97
7							
8							
9							
10							
11							
12							
13							

TOTAL: 7.00 \$ 665,380

Hourly salary rate is calculated by dividing annual salary by 1555 productive hours.

Hourly overhead rate is applied to hourly salary/benefits.

CITY OF LODI
BUILDING DIVISION
FISCAL 2010/11 BUDGET

indirect Cost Rate Calculation

DESCRIPTION OF COST	Total Costs	Unallowable	Allowable Indirect	Allowable Direct
A) Personnel Analysis:				
Salary and Wages	\$ 665,380		\$ 245,508 36.90%	\$ 419,872 63.10%
Benefits	\$ -		\$ -	\$ -
Subtotal:	\$ 665,380		\$ 245,508	\$ 419,872
B) Other Operating Expenses:				
	\$ 10,000			\$ 10,000
	\$ 11,000		11,000	
	\$ -			
	\$ 43,400		43,400	
	2,830		2,830	
Subtotal:	\$ 67,230	\$ -	\$ 57,230	\$ 10,000
Total Departmental Expenditures:	\$ 732,610	\$ -	\$ 302,738	\$ 429,872
C) Cost Allocation Plan Allocations:				
2009 Cost of Services (In-house)	5 148,301		\$ 148,301	
10% of Planning Budget	8,941		8,941	
15% Operating Reserve	109,891		109,891	
Total Indirect Costs:	\$ 267,133		\$ 267,133	
D) Total Costs	\$ 999,743	\$ -	\$ 569,871	\$ 429,872
<div> <div>Total Indirect Costs</div> <div>Total Direct Sal & Bones</div> <div>Calculated Indirect Cost Rate</div> </div>				
	569,871		419,872	65.72%

1 Consists of support from: City Council, City Manager, City Clerk, City Attorney, Human Resources, Information Technology, Finance Revenue/Collections, Finance Accounting, Budget and Treasury, Non-Departmental and Facility Maintenance.

CITY OF LODI
BUILDING DIVISION
FISCAL 2010/11 BUDGET

Personnel Services Analysis

			Indirect vs. Direct Activities			
Position Title	FTE	Annual Salary	Indirect Sal/Rat		Direct Sal/Bn	
			%	\$	%	\$
1 Administrative Secretary (50%)	0.5	\$40,890	100.00%	40,890		
2 Comm Dev Director (50%)	0.5	\$62,448	100.00%	62,448		
3 Building Inspector II	2.0	\$178,530			100.00%	178,530
4 Building Official	1.0	\$142,170	100.00%	142,170		
5 Permit Technician	2.0	\$143,960			100.00%	143,960
6 Jr Plans Examiner/Engineer	1.0	\$97,382			100.00%	97,382
7						
8						
9						
10						
11						
12						
13						
Total:	7.00	\$ 665,380	36.90%	\$ 245,508	63.10%	\$ 419,872

CITY OF LODI
PLANNING DIVISION
FISCAL 2010/11 BUDGET

Fully Burdened Hourly Rates

	Position	FTE	Annual Sal/Ben	Hourly			2009110 Rates
				Sal/Ben	Overhead	Total	
1	Community Development Director	0.5	\$ 62,448	\$ 80.33	\$ 88.70	\$ 169.03	\$ 132.00
2	Administrative Secretary	0.4	\$ 32,712	\$ 52.60			
3	Planning Commission	1.0	\$ 2,550	\$ 1.64			
4	Associate Planner	1.0	\$ 86,780	\$ 55.81	\$ 61.63	\$ 117.45	\$ 132.00
5							
6							
7							
8							
9							
10							
11							
12							
13							
TOTAL:		2.90	\$ 184,490				

Hourly salary rate is calculated by dividing annual salary by 1555 productive hours.
Hourly overhead rate is applied to hourly salary/benefits.

**CITY OF LODI
PLANNING DIVISION
FISCAL 2010/ 11 BUDGET**

Indirect Cost Rate Calculation

DESCRIPTION OF COST	Total Costs	Unallowable	Allowable Indirect	Allowable Direct
A) Personnel Analysis:				
Salary and Wages	\$ 184,490		\$ 35,262	\$ 149,228
Distribution %:	100.00%		19.71%	80.89%
Temporary & Overtime	\$		\$	\$
Benefits	\$		\$	\$
Subtotal:	\$ 184,490		\$ 35,262	\$ 149,228
B) Other Operating Expenses:				
Advertising	\$ 1,000		1,000	
Information Systems Software	\$ 1,000		1,000	
Miscellaneous Supplies/Materials	\$ 3,940		3,940	
Subtotal:	\$ 5,940	\$ -	\$ 5,940	\$ -
Total Departmental Expenditures:	\$ 190,430	\$ -	\$ 41,202	\$ 149,228
C) Cost Allocation Plan Allocations:				
2009 Cost of Services (In-house) (40%)	\$ 123,584		\$ 123,584	
15% Operating Reserve	28,564			
Total Indirect Costs:	\$ 152,149		\$ 123,584	
D) Total Costs	\$ 342,578	\$ -	\$ 164,786	\$ 149,228
Total Indirect Costs:	164,786			
Total Direct Sal & Benes	149,228		Calculated Indirect Cost Rate:	110.43%

1 Consists of support from: City Council, City Manager, City Clerk, City Attorney, Human Resources, Information Technology, Finance Revenue/Collections, Finance Accounting, Budget and Treasury, Non-Departmental and Facility Maintenance.

CITY OF LODI
PLANNING DIVISION
FISCAL 2010/11 BUDGET

Personnel Services Analysis

			Indirect vs. Direct Activities				
Position Title		FTE	Annual Salary	Indirect Sal/Ben		Direct Sal/Ben	
				%	\$	%	\$
1	Community Development Director	0.5	\$62,448			100.00%	62,448
2	Administrative Secretary	0.4	\$32,712	100.00%	32,712		
3	Planning Commission	1.0	\$2,550	100.00%	2,550		
4	Associate Planner	1.0	\$86,780			100.00%	86,780
5							
6							
7							
8							
9							
10							
11							
12							
13							
Total:		2.90	\$ 184,490	19.11%	\$ 35,262	80.89%	\$ 149,228

ANNUAL BILLABLE HOURS CALCULATION

Hours	Description	Calculation
2,080	Total Annual Hours	52 weeks * 40 hours
96	Holidays	13.5 days * 8 hours
80	Vacation	2 weeks * 40 hours
80	Sick	12 Days * 8 hours
52	Daily Briefing/Staff Mtgs	52 weeks * 1 hours
177	Admin work & Breaks	10% of work day, 0.10 * remaining hours
40	Training	40 hours

1555**Annual Billable Hours**